

2023 Building Department Budget Report

The estimated revenue generated by permits issued by the building department this year will be \$238,420. The projected revenue was \$224,500. This increase is due to the developments that were approved the prior year and the construction happening this year. Another contributing factor is an increase in construction costs which contributes to higher permit costs.

With the projects that have been approved and ongoing construction, I believe we will see similar numbers next year.

The percentage of the departments' time spent dealing with building is approximately 70%.

The remainder of our time is split between zoning and assessing.

We believe the building trend will continue and the need for additional personnel may need to be addressed soon.

As need arises, we are able to assess the permit fee schedule to cover adding new employees.

2023 Building Department Budget Report Overview

Line 01-4240-01-4111 Building- FT Hourly

Line 01-4240-01-4112 Building- PT Hourly

Line 01-4240-01-4140 Building- Overtime

>10% underspent

This line is underspent due to Full time planner in place and not needing support from John as often.

Line 01-4240-01-4154 Building- ET Buyout

Line 01-4240-01-4290 Building- Employee Benefits

Line 01-4240-01-4332 Building- Legal

This line is not used.

Line 01-4240-01-4432 Building- Equipment & Vehicle Maintenance

This line is for maintenance for the town vehicle.

>10% underspent

Line is underspent due to new vehicle not needing repairs or maintenance this year.

As the vehicle ages, maintenance will resume to normal levels.

Line 01-4240-01-4434 Building- Office Equipment Maintenance

This line is not used. Copier maintenance captured on line 4443.

Line 01-4240-01-442 Building-Equipment rental

This line is not used reserved for equipment rental.

Line 01-4240-01-4443 Building- Copier Lease and Maintenance

This line is shared expense with Land Use for the copier lease and maintenance.

Line 01-4240-01-4531 Building- Communications

This line is used for cell phones.

>10% underspent

Line underspent budgeted for cell phone replacement/repairs as needed.

Line 01-4240-01-4560 Building- Conferences and Training

This line is for continuing education and certifications.

>10% underspent

Line underspent due to lack of time for Jamey to attend classes, Line will increase when Jamey is full time and when hiring new employee.

Line 01-4240-01-4570 Building- Dues and Fees

This line is for maintaining/renewing and acquiring memberships to industry relevant organizations.

Line 01-4240-01-4580 Building- Mileage and Expenses

This line is for personal vehicle use, mileage and associated expenses.

>10% underspent

Line underspent due to using town vehicle and local class availability. We may need to look at an increase in the future as we look to hire additional employees and only have one town vehicle.

Line 01-4240-01-4611 Building- Office Supplies

This line is used for our code books.

Line 01-4240-01-4612 Building- Postage

This line is for postage.

>10% underspent

This line is underspent due to low numbers of violations needing to be mailed.

Line 01-4240-01-4651 Building-Operating Supplies

This line is used for paper and office supplies.

>10% overspent

This line will be overspent due to the increased cost of products purchased and assessing uses Building department/Land use printer since moving to the new building.

Line 01-4240-01-4652 Building- Uniforms and Protective Gear

This line is used for uniforms, boots and other protective gear.

>10% underspent

Line is underspent Due to John's anticipated reduction in hours. New uniforms will be needed for new hire and anticipate full use next year.

Line 01-4240-01-4754 Building-Equipment

This line is used for office equipment.

>10% overspent

Line overspent due to added needs from moving buildings.